

Account	Description	FY21 Actual	FY22 Actual	FY23 Budget	Round 3.0	Round 4.1	\$ Diff	% Diff
10.1106.112.03.0	Salaries, Foreign Lang	\$190,624.64	\$222,493.74	\$207,927.00	\$214,721.00	\$200,030.00	-\$7,897.00	-3.80%
10.1106.112.04.0	Salaries, Foreign Lang	\$428,609.68	\$454,911.26	\$453,894.00	\$468,954.00	\$468,954.00	\$15,060.00	3.32%
10.1106.320.04.0	Guest Speakers, Foreign Language	\$0.00	\$388.19	\$500.00	\$300.00	\$300.00	-\$200.00	-40.00%
10.1106.612.04.0	Workbooks, Foreign Language	\$10,469.10	\$1,899.26	\$1,680.00	\$3,445.00	\$3,445.00	\$1,765.00	105.06%
10.1106.614.03.0	Expend. Supplies, Foreign Language	\$266.75	\$182.62	\$230.68	\$961.52	\$961.52	\$730.84	316.82%
10.1106.614.04.0	Expend. Supplies, Foreign Language	\$675.95	\$674.02	\$1,200.00	\$1,600.00	\$1,600.00	\$400.00	33.33%
10.1106.615.03.0	Teaching Mat, Foreign Language	\$617.07	\$510.29	\$228.00	\$734.59	\$734.59	\$506.59	222.19%
10.1106.615.04.0	Teaching Mat, Foreign Language	\$753.08	\$493.55	\$700.00	\$1,400.00	\$1,400.00	\$700.00	100.00%
10.1106.616.04.0	Awards, Foreign Language	\$0.00	\$105.87	\$250.00	\$500.00	\$500.00	\$250.00	100.00%
10.1106.641.04.0	Textbooks, Foreign Language	\$1,742.06	\$1,975.36	\$3,830.00	\$2,910.00	\$2,910.00	-\$920.00	-24.02%
10.1106.643.03.0	Online Resources, Foreign Language	\$0.00	\$724.96	\$935.00	\$841.00	\$841.00	-\$94.00	-10.05%
10.1106.643.04.0	Online Resources, Foreign Language	\$307.96	\$3,762.11	\$6,959.00	\$6,196.00	\$6,196.00	-\$763.00	-10.96%
10.1106.733.03.0	Addl Equip, Foreign Language	\$294.85	\$0.00	\$67.98	\$0.00	\$0.00	-\$67.98	-100.00%
10.1106.733.04.0	Addl Equip, Foreign Language	\$548.52	\$500.90	\$675.00	\$0.00	\$0.00	-\$675.00	-100.00%
10.1106.737.03.0	Repl Equipment, Foreign Language	\$0.00	\$0.00	\$350.91	\$540.86	\$540.86	\$189.95	54.13%
10.1107.112.03.0	Salaries, Health	\$71,487.00	\$72,023.00	\$73,103.00	\$66,650.00	\$66,650.00	-\$6,453.00	-8.83%
10.1107.112.04.0	Salaries, Health and Wellness	\$64,055.00	\$64,535.00	\$65,503.00	\$74,383.00	\$74,383.00	\$8,880.00	13.56%
10.1107.614.03.0	Expendable Supplies, Health	\$587.91	\$406.02	\$236.62	\$350.00	\$350.00	\$113.38	47.92%
10.1107.614.04.0	Expendable Supplies, Health/Wellness	\$0.00	\$297.52	\$300.00	\$700.00	\$700.00	\$400.00	133.33%
10.1107.615.03.0	Teaching Mat, Health	\$435.10	\$115.01	\$1,300.00	\$0.00	\$0.00	-\$1,300.00	-100.00%
10.1107.615.04.0	Teaching Mat, Health	\$0.00	\$916.16	\$900.00	\$1,000.00	\$1,000.00	\$100.00	11.11%
10.1107.641.04.0	Books and Other Print Media, Health	\$0.00	\$471.39	\$1,200.00	\$1,200.00	\$1,200.00	\$0.00	0.00%
10.1108.112.03.0	Salaries, Phys Ed	\$120,407.75	\$120,058.88	\$122,847.00	\$136,717.00	\$136,717.00	\$13,870.00	11.29%
10.1108.112.04.0	Salaries, Phys Ed	\$56,197.00	\$79,819.50	\$103,904.00	\$108,375.00	\$108,375.00	\$4,471.00	4.30%
10.1108.320.04.0	Guest Speaker, Phys Ed	\$0.00	\$500.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
10.1108.430.03.0	Equipment Repair, Phys Ed	\$620.00	\$416.24	\$800.00	\$1,600.00	\$1,600.00	\$800.00	100.00%
10.1108.430.04.0	Equipment Repair, Phys Ed	\$0.00	\$639.56	\$800.00	\$800.00	\$800.00	\$0.00	0.00%
10.1108.614.03.0	Expendable Supplies, Phys Ed	\$836.74	\$0.00	\$339.90	\$425.99	\$425.99	\$86.09	25.33%
10.1108.615.03.0	Teaching Mat, Phys Ed	\$0.00	\$349.94	\$0.00	\$724.00	\$724.00	\$724.00	#DIV/0!
10.1108.615.04.0	Teaching Mat, Phys Ed	\$3,399.13	\$2,583.22	\$2,900.00	\$3,100.00	\$3,100.00	\$200.00	6.90%
10.1108.733.04.0	Addl Equipment, Phys Ed	\$489.40	\$527.47	\$500.00	\$700.00	\$700.00	\$200.00	40.00%
10.1108.737.03.0	Replacement Equipment, Phys Ed	\$487.89	\$2,172.75	\$2,618.20	\$2,618.20	\$2,618.20	\$0.00	0.00%
10.1108.737.04.0	Replacement Equipment, Phys Ed	\$885.29	\$1,076.15	\$1,100.00	\$1,400.00	\$1,400.00	\$300.00	27.27%
10.1109.112.04.0	Salaries, Family/Consumer Science	\$62,684.84	\$62,831.53	\$65,503.00	\$66,650.00	\$66,650.00	\$1,147.00	1.75%
10.1109.320.04.0	Guest Speakers, Family/Consumer Scie	\$100.00	\$150.00	\$200.00	\$200.00	\$200.00	\$0.00	0.00%
10.1109.430.04.0	Equipment Repair, Family/Consumer S	\$71.80	\$435.00	\$794.00	\$794.00	\$794.00	\$0.00	0.00%
10.1109.614.04.0	Expendable Supplies, Family/Consume	\$8,322.90	\$6,260.62	\$11,000.00	\$11,000.00	\$11,000.00	\$0.00	0.00%
10.1109.616.04.0	Awards, Family/Consumer Science	\$0.00	\$0.00	\$80.00	\$80.00	\$80.00	\$0.00	0.00%
10.1109.737.04.0	Repl Equipment, Family/Consumer Sci	\$1,335.56	\$1,545.25	\$2,000.00	\$2,000.00	\$2,000.00	\$0.00	0.00%
10.1110.112.03.0	Salaries, Tech Ed	\$60,272.00	\$62,242.00	\$64,755.00	\$59,692.00	\$59,692.00	-\$5,063.00	-7.82%

Account	Description	FY21 Actual	FY22 Actual	FY23 Budget	Round 3.0	Round 4.1	\$ Diff	% Diff
10.1112.737.04.0	Replacement Equipment, Music	\$1,259.80	\$6,670.95	\$4,000.00	\$4,000.00	\$4,000.00	\$0.00	0.00%
10.1112.810.03.0	Fees, Music	\$545.00	\$0.00	\$780.00	\$500.00	\$500.00	-\$280.00	-35.90%
10.1112.810.04.0	Fees, Music	\$527.98	\$835.00	\$1,280.00	\$1,280.00	\$1,280.00	\$0.00	0.00%
10.1113.112.03.0	Salaries, Science	\$235,637.76	\$249,138.77	\$257,331.00	\$279,529.00	\$279,529.00	\$22,198.00	8.63%
10.1113.112.04.0	Salaries, Science	\$590,657.20	\$610,288.00	\$618,578.00	\$651,485.00	\$651,485.00	\$32,907.00	5.32%
10.1113.430.03.0	Equipment Repair, Science, Grade 7	\$1,389.00	\$1,000.00	\$1,500.00	\$1,500.00	\$1,500.00	\$0.00	0.00%
10.1113.430.04.0	Equipment Repair, Science	\$1,057.00	\$1,100.00	\$1,500.00	\$1,650.00	\$1,650.00	\$150.00	10.00%
10.1113.612.04.0	Workbooks, Science	\$1,661.15	\$900.11	\$2,100.00	\$2,310.00	\$2,310.00	\$210.00	10.00%
10.1113.613.03.0	Expendable Supplies, Science, Grade 8	\$658.58	\$663.30	\$600.00	\$600.00	\$600.00	\$0.00	0.00%
10.1113.614.03.0	Expendable Supplies, Science, Grade 7	\$1,920.85	\$2,525.18	\$2,771.58	\$3,506.96	\$3,506.96	\$735.38	26.53%
10.1113.614.04.0	Expendable Supplies, Science	\$2,504.36	\$3,738.46	\$4,100.00	\$4,100.00	\$4,100.00	\$0.00	0.00%
10.1113.615.03.0	Teaching Mat, Science, Grade 7	\$7,921.72	\$8,770.83	\$10,247.10	\$10,962.22	\$10,962.22	\$715.12	6.98%
10.1113.615.04.0	Teaching Mat, Science	\$4,875.56	\$5,721.42	\$5,800.00	\$6,380.00	\$6,380.00	\$580.00	10.00%
10.1113.616.03.0	Teaching Mat, Science, Grade 8	\$5,233.08	\$5,017.10	\$5,104.84	\$6,374.21	\$6,374.21	\$1,269.37	24.87%
10.1113.641.03.0	Textbooks, Science	\$0.00	\$15,102.18	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
10.1113.641.04.0	Textbooks, Science	\$12,415.52	\$69.60	\$3,750.00	\$0.00	\$0.00	-\$3,750.00	-100.00%
10.1113.643.04.0	Online Resources, Science	\$0.00	\$349.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
10.1113.733.00.0	HBHS Lab Tables, Science	\$0.00	\$11,719.60	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
10.1113.733.04.0	Addl Equipment, Science	\$1,074.90	\$611.31	\$1,108.11	\$1,210.00	\$1,210.00	\$101.89	9.19%
10.1113.737.04.0	Repl Equipment, Science	\$2,283.53	\$3,290.00	\$2,300.00	\$2,530.00	\$2,530.00	\$230.00	10.00%
10.1113.810.03.0	Fees, Science, Grade 7	\$120.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
10.1114.112.04.0	Salaries, Computer Ed	\$69,981.01	\$74,597.69	\$76,413.00	\$79,694.00	\$79,694.00	\$3,281.00	4.29%
10.1114.614.04.0	Expendables, Computer Ed	\$1,365.57	\$375.51	\$825.00	\$880.00	\$880.00	\$55.00	6.67%
10.1114.615.04.0	Teaching Mat, Computer Ed	\$1,243.45	\$1,206.97	\$1,350.00	\$1,350.00	\$1,350.00	\$0.00	0.00%
10.1114.641.04.0	Textbooks, Computer Ed	\$29.28	\$787.70	\$324.00	\$330.00	\$330.00	\$6.00	1.85%
10.1114.733.00.0	FY Furniture/Fixtures, Computer Ed	\$2,713.93	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
10.1114.733.04.0	Furniture/Fixtures, Computer Ed	\$1,739.21	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
10.1115.112.03.0	Salaries, Soc Studies	\$295,130.34	\$303,142.69	\$311,652.00	\$292,648.00	\$292,648.00	-\$19,004.00	-6.10%
10.1115.112.04.0	Salaries, Soc Studies	\$625,053.01	\$623,717.00	\$705,334.00	\$633,885.00	\$633,885.00	-\$71,449.00	-10.13%
10.1115.320.03.0	Guest Speakers, Soc Studies	\$0.00	\$0.00	\$800.00	\$800.00	\$800.00	\$0.00	0.00%
10.1115.612.04.0	Workbooks, Soc Studies	\$320.60	\$151.34	\$100.00	\$100.00	\$100.00	\$0.00	0.00%
10.1115.614.03.0	Expendable Supplies, Soc Studies	\$381.78	\$248.29	\$610.65	\$883.58	\$883.58	\$272.93	44.69%
10.1115.614.04.0	Expendable Supplies, Soc Studies	\$0.00	\$507.81	\$300.00	\$350.00	\$350.00	\$50.00	16.67%
10.1115.615.03.0	Teaching Mat, Soc Studies	\$1,151.32	\$0.00	\$0.00	\$442.75	\$442.75	\$442.75	#DIV/0!
10.1115.615.04.0	Teaching Mat, Soc Studies	\$1,214.78	\$175.98	\$1,400.00	\$1,625.00	\$1,625.00	\$225.00	16.07%
10.1115.641.04.0	Textbooks, Soc Studies	\$2,746.14	\$5,922.53	\$12,160.60	\$2,000.00	\$2,000.00	-\$10,160.60	-83.55%
10.1115.643.03.0	Online Resources, Soc Studies	\$76.60	\$0.00	\$413.46	\$629.98	\$629.98	\$216.52	52.37%
10.1115.643.04.0	Online Resources, Soc Studies	\$1,312.00	\$1,424.90	\$4,390.00	\$4,505.00	\$4,505.00	\$115.00	2.62%
10.1115.810.03.0	Fees, Soc Studies	\$0.00	\$800.00	\$720.00	\$600.00	\$600.00	-\$120.00	-16.67%
10.1116.112.04.0	Salaries, Engineering	\$54,936.68	\$57,377.00	\$59,693.00	\$62,257.00	\$62,257.00	\$2,564.00	4.30%

Account	Description	FY21 Actual	FY22 Actual	FY23 Budget	Round 3.0	Round 4.1	\$ Diff	% Diff
10.1116.430.04.0	Equipment Repair, Engineering	\$68.75	\$100.00	\$1,100.00	\$100.00	\$100.00	-\$1,000.00	-90.91%
10.1116.614.04.0	Expendable Supplies, Engineering	\$672.21	\$1,117.22	\$1,150.00	\$1,150.00	\$1,150.00	\$0.00	0.00%
10.1116.733.04.0	Addl Equipment, Engineering	\$2,079.23	\$3,015.00	\$3,000.00	\$3,440.00	\$3,440.00	\$440.00	14.67%
10.1116.810.00.0	First Robotics Team Registration	\$0.00	\$5,000.00	\$5,000.00	\$5,000.00	\$5,000.00	\$0.00	0.00%
10.1116.811.04.0	PLTW Participation Fee	\$3,200.00	\$3,200.00	\$3,300.00	\$3,300.00	\$3,300.00	\$0.00	0.00%
10.1123.112.03.0	Salaries, Reading	\$156,779.00	\$160,807.00	\$164,851.00	\$167,737.00	\$167,737.00	\$2,886.00	1.75%
10.1123.641.03.0	Textbooks, Reading	\$114.32	\$430.09	\$476.61	\$544.53	\$544.53	\$67.92	14.25%
10.1123.810.03.0	Fees, Spelling Bee	\$182.50	\$182.50	\$185.00	\$190.00	\$190.00	\$5.00	2.70%
10.1169.112.03.0	Salaries, Computer	\$56,197.00	\$53,890.00	\$56,066.00	\$58,473.00	\$58,473.00	\$2,407.00	4.29%
10.1169.615.03.0	Teaching Mat, Computer	\$4,490.73	\$129.73	\$772.00	\$0.00	\$0.00	-\$772.00	-100.00%
10.1169.733.03.0	Furniture and Fixtures	\$0.00	\$617.99	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
10.1180.110.00.0	New Personnel-Covid-19	\$77,704.36	\$984.60	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
		\$5,972,526.37	\$6,159,713.32	\$6,556,073.62	\$6,614,093.92	\$6,599,402.92	\$43,329.30	0.66%

10.1200.110.00.0	Negt. Support Staff Increases	\$0.00	\$0.00	\$33,758.08	\$0.00	\$0.00	-\$33,758.08	-100.00%
10.1200.110.03.0	New Positions, SPED	\$0.00	\$0.00	\$0.00	\$50,103.00	\$50,103.00	\$50,103.00	#DIV/0!
10.1200.110.04.0	New Positions, SPED	\$0.00	\$0.00	\$0.00	\$2,000.00	\$2,000.00	\$2,000.00	#DIV/0!
10.1200.111.03.0	Wages: Personal Care	\$6,777.48	\$4,970.58	\$8,500.00	\$11,500.00	\$11,500.00	\$3,000.00	35.29%
10.1200.111.04.0	Wages: Personal Care	\$30,001.12	\$32,140.66	\$70,500.00	\$58,500.00	\$58,500.00	-\$12,000.00	-17.02%
10.1200.112.00.0	Salaries, Special Ed Math	\$85,134.00	\$85,773.00	\$87,059.00	\$88,583.00	\$59,692.00	-\$27,367.00	-31.44%
10.1200.112.03.0	Salaries, Res Rm/spec Needs	\$311,729.64	\$273,881.95	\$297,655.00	\$341,145.10	\$341,145.10	\$43,490.10	14.61%
10.1200.112.04.0	Salaries, Res Rm/Spec Needs	\$524,471.33	\$536,612.45	\$545,247.00	\$510,941.47	\$510,941.47	-\$34,305.53	-6.29%
10.1200.113.03.0	Meetings/Extra-Curricular, IEP	\$0.00	\$0.00	\$750.00	\$750.00	\$750.00	\$0.00	0.00%
10.1200.113.04.0	Meetings/Extra-Curricular, IEP	\$0.00	\$0.00	\$1,500.00	\$1,500.00	\$1,500.00	\$0.00	0.00%
10.1200.114.03.0	Salaries, Special Ed Paras	\$173,354.49	\$139,160.96	\$177,074.79	\$169,495.21	\$169,495.21	-\$7,579.58	-4.28%
10.1200.114.04.0	Salaries, Special Ed Paras	\$418,800.89	\$408,197.45	\$377,453.21	\$365,961.41	\$365,961.41	-\$11,491.80	-3.04%
10.1200.115.00.0	Stipends	\$5,000.00	\$0.00	\$5,800.00	\$6,550.00	\$6,550.00	\$750.00	12.93%
10.1200.115.03.0	Secretaries, Student Services	\$13,971.05	\$14,628.19	\$15,466.28	\$16,429.00	\$16,429.00	\$962.72	6.22%
10.1200.115.04.0	Secretaries, Student Services	\$25,917.59	\$26,822.87	\$28,215.65	\$26,681.16	\$26,681.16	-\$1,534.49	-5.44%
10.1200.117.03.0	Salaries, Behavior Management	\$0.00	\$0.00	\$1,000.00	\$500.00	\$500.00	-\$500.00	-50.00%
10.1200.117.04.0	Salaries, Behavior Management	\$0.00	\$0.00	\$1,700.00	\$500.00	\$500.00	-\$1,200.00	-70.59%
10.1200.121.03.0	Salaries, Special Ed Coordinator	\$79,599.24	\$74,803.68	\$83,626.73	\$90,563.00	\$90,563.00	\$6,936.27	8.29%
10.1200.121.04.0	Salaries, Special Ed Coordinator	\$61,611.73	\$46,944.74	\$45,924.50	\$50,940.00	\$50,940.00	\$5,015.50	10.92%
10.1200.122.03.0	Wages: Extra Curricular: Professional	\$7,170.32	\$519.80	\$7,000.00	\$7,000.00	\$7,000.00	\$0.00	0.00%
10.1200.122.04.0	Wages: Extra Curricular: Professional	\$990.39	\$6,480.00	\$18,900.00	\$16,000.00	\$16,000.00	-\$2,900.00	-15.34%
10.1200.123.03.0	Wages: Extra Curricular: Support	\$0.00	\$14.45	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
10.1200.123.04.0	Wages: Extra Curricular: Support	\$776.28	\$2,588.66	\$16,000.00	\$16,000.00	\$16,000.00	\$0.00	0.00%
10.1200.124.00.0	Wages: Training (All) - Student Services	\$5,877.98	\$4,657.44	\$19,500.00	\$13,000.00	\$13,000.00	-\$6,500.00	-33.33%
10.1200.125.03.0	Wages: Meetings (All) - Student Services	\$440.51	\$3,282.86	\$2,500.00	\$2,500.00	\$2,500.00	\$0.00	0.00%
10.1200.125.04.0	Wages: Meetings (All) - Student Services	\$468.92	\$1,214.83	\$3,500.00	\$3,000.00	\$3,000.00	-\$500.00	-14.29%

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10.1200.242.00.0	Spec Ed Profesional Developement	\$95.00	\$0.00	\$1,500.00	\$1,500.00	\$1,500.00	\$0.00	0.00%
10.1200.320.04.0	Life Skills	\$0.00	\$0.00	\$1,130.00	\$0.00	\$0.00	-\$1,130.00	-100.00%
10.1200.330.00.0	Legal Services, Sped	\$10,829.01	\$22,890.69	\$10,000.00	\$10,000.00	\$10,000.00	\$0.00	0.00%
10.1200.330.03.0	Contracted Service	\$34,633.95	\$38,012.00	\$34,000.00	\$21,000.00	\$21,000.00	-\$13,000.00	-38.24%
10.1200.330.04.0	Contracted Services	\$75,480.36	\$77,960.26	\$104,300.00	\$242,900.00	\$242,900.00	\$138,600.00	132.89%
10.1200.331.03.0	OOD Related Services	\$24,384.80	\$51,152.14	\$3,000.00	\$3,000.00	\$3,000.00	\$0.00	0.00%
10.1200.331.04.0	OOD Related Services	\$195,038.96	\$82,454.00	\$550,627.69	\$331,332.69	\$331,332.69	-\$219,295.00	-39.83%
10.1200.350.00.0	Inservice Program	\$0.00	\$0.00	\$200.00	\$500.00	\$500.00	\$300.00	150.00%
10.1200.560.03.0	Tuition	\$109,386.31	\$177,756.11	\$96,000.00	\$70,000.00	\$70,000.00	-\$26,000.00	-27.08%
10.1200.560.04.0	Tuition	\$653,749.42	\$575,639.80	\$853,700.00	\$879,400.00	\$954,700.00	\$101,000.00	11.83%
10.1200.580.00.0	Travel-Contract-Network Mgr	\$0.00	\$0.00	\$2,350.00	\$2,350.00	\$2,350.00	\$0.00	0.00%
10.1200.580.03.0	Travel	\$0.00	\$0.00	\$350.00	\$350.00	\$350.00	\$0.00	0.00%
10.1200.580.04.0	Travel	\$0.00	\$0.00	\$350.00	\$350.00	\$350.00	\$0.00	0.00%
10.1200.610.03.0	Teaching Materials-Reading Specialist	\$0.00	\$0.00	\$145.60	\$145.60	\$145.60	\$0.00	0.00%
10.1200.610.04.0	Teaching Materials-Reading Specialist	\$1,447.77	\$442.40	\$1,000.00	\$1,000.00	\$1,000.00	\$0.00	0.00%
10.1200.612.03.0	Workbooks, Special Needs	\$1,384.05	\$533.02	\$900.00	\$1,800.00	\$1,800.00	\$900.00	100.00%
10.1200.612.04.0	Workbooks, Special Needs	\$155.00	\$0.00	\$750.00	\$750.00	\$750.00	\$0.00	0.00%
10.1200.613.03.0	Life Skills Prg Supplies	\$680.21	\$228.34	\$1,000.00	\$1,000.00	\$1,000.00	\$0.00	0.00%
10.1200.613.04.0	Life Skills Prg Supplies	\$5,539.29	\$7,084.90	\$12,375.00	\$12,550.00	\$12,550.00	\$175.00	1.41%
10.1200.614.03.0	Expendable Supplies, Special Needs	\$855.90	\$52.99	\$425.00	\$425.00	\$425.00	\$0.00	0.00%
10.1200.614.04.0	Expendable Supplies, Special Needs	\$220.00	\$1,365.90	\$1,050.00	\$1,050.00	\$1,050.00	\$0.00	0.00%
10.1200.615.03.0	Teaching Materials, Special Needs	\$5,145.64	\$246.24	\$1,180.00	\$2,500.00	\$2,500.00	\$1,320.00	111.86%
10.1200.615.04.0	Teaching Mat, Special Needs	\$0.00	\$0.00	\$0.00	\$1,000.00	\$1,000.00	\$1,000.00	#DIV/0!
10.1200.616.04.0	Expendables, Res. Rm	\$0.00	\$149.41	\$300.00	\$400.00	\$400.00	\$100.00	33.33%
10.1200.617.04.0	Teaching Mats Res. Rm.	\$0.00	\$57.63	\$2,600.00	\$1,700.00	\$1,700.00	-\$900.00	-34.62%
10.1200.618.04.0	FIEMUS teaching materials	\$51.30	\$104.39	\$1,000.00	\$1,250.00	\$1,250.00	\$250.00	25.00%
10.1200.619.04.0	FIEMUS supplies and field trips	\$851.72	\$1,351.90	\$2,250.00	\$3,050.00	\$3,050.00	\$800.00	35.56%
10.1200.641.04.0	Textbooks, Special Needs	\$0.00	\$0.00	\$250.00	\$250.00	\$250.00	\$0.00	0.00%
10.1200.650.03.0	Instruction Specific Software/Subscrip	\$15,956.55	\$6,387.34	\$10,707.20	\$11,650.20	\$11,650.20	\$943.00	8.81%
10.1200.650.04.0	Instruction Specific Software/Subscrip	\$17,098.15	\$16,218.32	\$18,930.20	\$17,872.00	\$17,872.00	-\$1,058.20	-5.59%
10.1200.732.03.0	Equipment/Maintenance Plans	\$0.00	\$0.00	\$3,358.00	\$5,000.00	\$5,000.00	\$1,642.00	48.90%
10.1200.732.04.0	Equipment/Maintenance Plans	\$6,499.95	\$7,887.11	\$6,000.00	\$5,130.00	\$5,130.00	-\$870.00	-14.50%
10.1200.733.03.0	New Student Equipment-Assistive	\$1,141.00	\$115.00	\$0.00	\$1,500.00	\$1,500.00	\$1,500.00	#DIV/0!
10.1200.733.04.0	New Student Equipment-Assistive	\$329.98	\$131.15	\$800.00	\$800.00	\$800.00	\$0.00	0.00%
10.1200.737.03.0	Rplcment Student Equipment-Assistive	\$116.00	\$0.00	\$500.00	\$800.00	\$800.00	\$300.00	60.00%
10.1200.737.04.0	Rplcment Student Equipment-Assistive	\$1,261.01	\$0.00	\$800.00	\$900.00	\$900.00	\$100.00	12.50%
10.1200.810.03.0	Fees	\$780.00	\$780.00	\$965.00	\$965.00	\$965.00	\$0.00	0.00%
10.1200.810.04.0	Fees	\$780.00	\$780.00	\$965.00	\$965.00	\$965.00	\$0.00	0.00%
10.1201.115.00.0	ESY-Joint	\$13,877.40	\$57,056.71	\$65,000.00	\$65,000.00	\$65,000.00	\$0.00	0.00%
10.1201.115.03.0	ESY - Wages	\$19,673.08	\$0.00	\$20,000.00	\$0.00	\$0.00	-\$20,000.00	-100.00%

Account	Description	FY21 Actual	FY22 Actual	FY23 Budget	Round 3.0	Round 4.1	\$ Diff	% Diff
10.1201.115.04.0	ESY - Wages	\$49,282.41	\$0.00	\$50,000.00	\$0.00	\$0.00	-\$50,000.00	-100.00%
10.1201.330.03.0	ESY - Contracted Services	\$14,062.32	\$14,844.00	\$13,250.00	\$16,500.00	\$16,500.00	\$3,250.00	24.53%
10.1201.330.04.0	ESY - Contracted Services	\$28,431.22	\$22,026.18	\$55,800.00	\$70,340.00	\$70,340.00	\$14,540.00	26.06%
10.1201.614.03.0	ESY - Supplies	\$0.00	\$0.00	\$400.00	\$500.00	\$500.00	\$100.00	25.00%
10.1201.614.04.0	ESY - Supplies	\$420.58	\$638.35	\$775.00	\$1,000.00	\$1,000.00	\$225.00	29.03%
10.1205.114.03.0	Salaries, NECC-Paras	\$38,887.55	\$31,699.65	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
10.1205.114.04.0	Salaries, NECC-Paras	\$0.00	\$27,210.21	\$151,537.50	\$209,071.50	\$209,071.50	\$57,534.00	37.97%
10.1225.734.03.0	New Student Equipment-Instructional	\$843.81	\$0.00	\$1,000.00	\$1,000.00	\$1,000.00	\$0.00	0.00%
10.1225.734.04.0	New Student Equipment-Instructional	\$0.00	\$0.00	\$500.00	\$500.00	\$500.00	\$0.00	0.00%
10.1225.738.04.0	Rplcment Student Equipment-Instructional	\$652.97	\$0.00	\$750.00	\$600.00	\$600.00	-\$150.00	-20.00%
10.1250.110.04.0	Salary, Transition Specialist	\$42,112.00	\$43,375.00	\$44,679.75	\$46,240.00	\$46,240.00	\$1,560.25	3.49%
10.1250.113.04.0	Wages: Meetings/Ex-Curricular, 504, P	\$369.54	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
10.1250.114.03.0	Salaries, 504 Paraeducator	\$0.00	\$0.00	\$0.00	\$1,000.00	\$1,000.00	\$1,000.00	#DIV/0!
10.1250.114.04.0	Salaries, 504 Paraeducator	\$27,813.98	\$21,059.95	\$31,510.33	\$30,241.35	\$30,241.35	-\$1,268.98	-4.03%
10.1250.116.03.0	Wages: 504-Extra Curricular: Prof/Allie	\$6,130.52	\$510.00	\$2,000.00	\$2,000.00	\$2,000.00	\$0.00	0.00%
10.1250.116.04.0	Wages- 504 Extra Curricular: Prof/Allie	\$845.75	\$394.67	\$2,000.00	\$2,000.00	\$2,000.00	\$0.00	0.00%
10.1250.117.03.0	Wages: 504-Extra Curricular: Support	\$0.00	\$19.26	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
10.1250.120.03.0	Wages: 504-Programs	\$0.00	\$0.00	\$4,000.00	\$4,000.00	\$4,000.00	\$0.00	0.00%
10.1250.120.04.0	Wages: 504-Programs	\$0.00	\$1,750.00	\$7,700.00	\$7,000.00	\$7,000.00	-\$700.00	-9.09%
10.1250.331.03.0	Contracted Services, 504	\$0.00	\$0.00	\$12,000.00	\$14,000.00	\$14,000.00	\$2,000.00	16.67%
10.1250.331.04.0	Contracted Services, 504	\$9,187.00	\$7,183.75	\$19,100.00	\$21,250.00	\$21,250.00	\$2,150.00	11.26%
10.1250.614.03.0	Expendable Supplies, 504	\$289.93	\$49.18	\$1,500.00	\$1,500.00	\$1,500.00	\$0.00	0.00%
10.1250.614.04.0	Expendable Supplies, 504	\$840.59	\$332.15	\$800.00	\$800.00	\$800.00	\$0.00	0.00%
10.1260.110.00.0	Salaries, ESL / LEP	\$8,369.48	\$10,453.76	\$43,567.00	\$72,256.00	\$72,256.00	\$28,689.00	65.85%
10.1260.615.00.0	Teaching Mat, LEP	\$0.00	\$0.00	\$250.00	\$250.00	\$250.00	\$0.00	0.00%
		\$3,178,074.42	\$2,971,078.43	\$4,102,508.51	\$4,054,326.69	\$4,100,735.69	-\$1,772.82	-0.04%

10.1300.561.04.0	Voc Ed Tuition	\$24,111.81	\$40,712.49	\$53,000.00	\$47,000.00	\$47,000.00	-\$6,000.00	-11.32%
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10.1400.113.00.0	Salary, Athletic Coordinator	\$83,100.00	\$85,542.00	\$86,357.26	\$90,248.00	\$90,248.00	\$3,890.74	4.51%
10.1400.113.04.0	Salary, Athletic Director	\$63,846.00	\$65,123.00	\$67,076.69	\$69,425.00	\$69,425.00	\$2,348.31	3.50%
10.1400.115.04.0	Salaries, Athletic Trainer	\$56,692.00	\$57,157.00	\$58,871.71	\$60,933.00	\$60,933.00	\$2,061.29	3.50%
10.1400.117.03.0	Athletic Stipends	\$44,700.00	\$48,950.00	\$50,200.00	\$52,890.00	\$52,890.00	\$2,690.00	5.36%
10.1400.117.04.0	Athletic Stipends	\$184,000.00	\$188,950.00	\$202,250.00	\$235,457.50	\$235,457.50	\$33,207.50	16.42%
10.1400.118.03.0	Salaries, Officials/Support	\$0.00	\$210.00	\$280.00	\$280.00	\$280.00	\$0.00	0.00%
10.1400.118.04.0	Salaries, Officials/Support	\$760.00	\$360.00	\$1,000.00	\$1,000.00	\$1,000.00	\$0.00	0.00%
10.1400.242.04.0	Athletic Professional Development	\$675.00	\$150.00	\$1,000.00	\$1,000.00	\$1,000.00	\$0.00	0.00%
10.1400.320.03.0	Officials	\$350.00	\$8,803.00	\$13,160.00	\$14,354.00	\$14,354.00	\$1,194.00	9.07%
10.1400.320.04.0	Officials	\$16,529.72	\$47,098.82	\$55,690.00	\$56,554.00	\$56,554.00	\$864.00	1.55%
10.1400.330.04.0	Athletics-Choreography	\$0.00	\$2,000.00	\$2,000.00	\$2,250.00	\$2,250.00	\$250.00	12.50%

Account	Description	FY21 Actual	FY22 Actual	FY23 Budget	Round 3.0	Round 4.1	\$ Diff	% Diff
10.1400.424.00.0	Field Maintenance	\$39,383.51	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
10.1400.430.03.0	Equipment Repair	\$0.00	\$234.00	\$1,000.00	\$1,000.00	\$1,000.00	\$0.00	0.00%
10.1400.430.04.0	Equipment Repair	\$3,741.00	\$760.00	\$5,000.00	\$5,000.00	\$5,000.00	\$0.00	0.00%
10.1400.441.04.0	Hockey Ice Time	\$2,958.00	\$5,458.33	\$6,050.00	\$6,050.00	\$6,050.00	\$0.00	0.00%
10.1400.442.04.0	Ski Team Training	\$0.00	\$1,125.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
10.1400.443.04.0	Swim Team Pool Fees	\$0.00	\$2,340.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
10.1400.448.04.0	Facility Rental	\$1,687.50	\$0.00	\$5,400.00	\$5,700.00	\$5,700.00	\$300.00	5.56%
10.1400.449.04.0	Tennis Facility Rental	\$0.00	\$6,390.00	\$13,560.00	\$9,000.00	\$9,000.00	-\$(\$4,560.00)	-33.63%
10.1400.510.03.0	Transportation	\$0.00	\$10,208.27	\$12,682.42	\$12,682.42	\$12,682.42	\$0.00	0.00%
10.1400.510.04.0	Transportation	\$24,771.25	\$80,386.73	\$85,336.01	\$85,336.01	\$85,336.01	\$0.00	0.00%
10.1400.531.04.0	Communications	\$1,330.46	\$1,845.08	\$2,150.00	\$2,150.00	\$2,150.00	\$0.00	0.00%
10.1400.580.04.0	Travel	\$1,215.80	\$2,476.55	\$3,100.00	\$2,600.00	\$2,600.00	-\$(\$500.00)	-16.13%
10.1400.610.03.0	Athletic Balls	\$0.00	\$2,250.00	\$3,532.00	\$3,500.00	\$3,500.00	-\$(\$32.00)	-0.91%
10.1400.610.04.0	Athletic Balls	\$400.00	\$5,533.00	\$6,630.00	\$6,630.00	\$6,630.00	\$0.00	0.00%
10.1400.615.03.0	Athletic Supplies	\$0.00	\$707.50	\$605.00	\$406.00	\$406.00	-\$(\$199.00)	-32.89%
10.1400.615.04.0	Athletic Supplies	\$0.00	\$592.50	\$670.00	\$1,695.00	\$1,695.00	\$1,025.00	152.99%
10.1400.616.03.0	Awards	\$0.00	\$2,191.97	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
10.1400.616.04.0	Awards	\$249.75	\$2,988.26	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
10.1400.617.04.0	Helmets-Replacement	\$6,098.88	\$1,550.00	\$4,210.00	\$7,340.00	\$7,340.00	\$3,130.00	74.35%
10.1400.618.03.0	Uniforms	\$1,122.00	\$3,682.00	\$2,350.00	\$2,280.00	\$2,280.00	-\$(\$70.00)	-2.98%
10.1400.618.04.0	Uniforms	\$11,509.00	\$28,606.36	\$23,742.00	\$23,406.00	\$23,406.00	-\$(\$336.00)	-1.42%
10.1400.643.00.0	Online Resources, Athletics	\$0.00	\$562.50	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
10.1400.730.03.0	Athletic Equipment	\$395.88	\$1,998.89	\$400.00	\$1,070.00	\$1,070.00	\$670.00	167.50%
10.1400.730.04.0	Athletic Equipment	\$780.00	\$2,333.98	\$16,300.00	\$3,124.12	\$3,124.12	-\$(\$13,175.88)	-80.83%
10.1400.736.04.0	Weight Room Equipment	\$12,253.62	\$0.00	\$10,723.65	\$0.00	\$0.00	-\$(\$10,723.65)	-100.00%
10.1400.739.00.0	Replacement Field Equipment	\$0.00	\$12,574.60	\$0.00	\$7,300.00	\$7,300.00	\$7,300.00	#DIV/0!
10.1400.739.03.0	Replacement Gym Equipment	\$4,791.35	\$48.00	\$520.00	\$1,350.00	\$1,350.00	\$830.00	159.62%
10.1400.739.04.0	Replacement Gym Equipment	\$11,899.34	\$1,861.02	\$400.00	\$2,365.00	\$2,365.00	\$1,965.00	491.25%
10.1400.810.03.0	Fees	\$0.00	\$1,040.00	\$1,960.00	\$2,570.00	\$2,570.00	\$610.00	31.12%
10.1400.810.04.0	Fees	\$1,960.75	\$17,459.74	\$20,620.00	\$20,820.00	\$20,820.00	\$200.00	0.97%
10.1450.110.03.0	Class Trip Advisors/DC Chaperones	\$0.00	\$0.00	\$2,650.00	\$2,650.00	\$2,650.00	\$0.00	0.00%
10.1450.117.03.0	Extra Curricular Stipends	\$14,600.00	\$20,250.00	\$24,750.00	\$21,200.00	\$21,200.00	-\$(\$3,550.00)	-14.34%
10.1450.117.04.0	Extra Curricular Stipends	\$37,050.00	\$32,550.00	\$39,450.00	\$43,250.00	\$43,250.00	\$3,800.00	9.63%
10.1450.510.04.0	Academic Competition-Transportation	\$0.00	\$920.55	\$2,000.00	\$1,500.00	\$1,500.00	-\$(\$500.00)	-25.00%
10.1450.800.04.0	Academic Competition-Fees	\$155.56	\$125.00	\$6,000.00	\$6,000.00	\$6,000.00	\$0.00	0.00%
10.1480.615.04.0	Challenge Day (HB the Change sponsor	\$0.00	\$0.00	\$10,000.00	\$10,000.00	\$10,000.00	\$0.00	0.00%
10.1490.117.03.0	Performing Arts Stipends	\$4,875.00	\$6,275.00	\$6,875.00	\$6,275.00	\$6,275.00	-\$(\$600.00)	-8.73%
10.1490.117.04.0	Performing Arts Stipends	\$19,500.00	\$26,600.00	\$25,275.00	\$30,100.00	\$30,100.00	\$4,825.00	19.09%
10.1490.330.04.0	Contracted Services-Performing Arts	\$0.00	\$4,793.00	\$4,000.00	\$5,200.00	\$5,200.00	\$1,200.00	30.00%
10.1490.614.04.0	Supplies-Auditorium	\$0.00	\$199.44	\$150.00	\$150.00	\$150.00	\$0.00	0.00%

Account	Description	FY21 Actual	FY22 Actual	FY23 Budget	Round 3.0	Round 4.1	\$ Diff	% Diff
10.1490.730.04.0	Addl Equipment	\$0.00	\$0.00	\$250.00	\$500.00	\$500.00	\$250.00	100.00%
10.1490.739.04.0	Replacement Equipment	\$1,061.07	\$1,260.33	\$1,250.00	\$1,250.00	\$1,250.00	\$0.00	0.00%
		\$654,442.44	\$794,521.42	\$887,476.74	\$925,841.05	\$925,841.05	\$38,364.31	4.32%

10.2100.110.00.0	Negt. Support Staff Increases	\$0.00	\$0.00	\$1,283.96	\$0.00	\$0.00	-\$1,283.96	-100.00%
10.2100.323.00.0	School Resource Officer	\$51,228.65	\$79,896.02	\$87,000.00	\$88,100.00	\$88,100.00	\$1,100.00	1.26%
10.2113.113.04.0	Wages, Social Worker	\$0.00	\$0.00	\$58,668.00	\$69,345.00	\$69,345.00	\$10,677.00	18.20%
10.2120.112.03.0	Salaries, Counselors	\$156,083.00	\$159,166.00	\$163,542.66	\$169,618.00	\$169,618.00	\$6,075.34	3.71%
10.2120.112.04.0	Salaries, Counselors	\$400,534.73	\$422,936.55	\$447,215.74	\$466,647.00	\$466,647.00	\$19,431.26	4.34%
10.2120.115.04.0	Salaries, Secretaries	\$4,536.81	\$5,202.46	\$4,979.24	\$4,708.44	\$4,708.44	-\$270.80	-5.44%
10.2120.116.00.0	Salaries, Database Services	\$34,919.63	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
10.2120.117.04.0	Salary, Registrar	\$42,014.10	\$42,077.76	\$41,680.80	\$42,476.24	\$42,476.24	\$795.44	1.91%
10.2120.319.04.0	Document Management	\$900.00	\$900.00	\$1,350.00	\$1,350.00	\$1,350.00	\$0.00	0.00%
10.2120.320.04.0	Abuse Prevention Education	\$0.00	\$0.00	\$300.00	\$300.00	\$300.00	\$0.00	0.00%
10.2120.600.04.0	Hospitality, Guidance	\$303.12	\$332.53	\$550.00	\$600.00	\$600.00	\$50.00	9.09%
10.2120.613.04.0	Testing	\$3,962.70	\$3,853.80	\$5,750.00	\$6,000.00	\$6,000.00	\$250.00	4.35%
10.2120.614.04.0	Expendable Supplies, Guidance	\$651.60	\$544.61	\$950.00	\$1,000.00	\$1,000.00	\$50.00	5.26%
10.2120.615.04.0	Teaching Materials, Guidance	\$420.00	\$79.00	\$400.00	\$600.00	\$600.00	\$200.00	50.00%
10.2120.643.04.0	Online Resources	\$0.00	\$0.00	\$325.00	\$325.00	\$325.00	\$0.00	0.00%
10.2120.730.04.0	Addl Equip, Guidance	\$0.00	\$0.00	\$200.00	\$200.00	\$200.00	\$0.00	0.00%
10.2120.810.04.0	Fees, Guidance	\$400.00	\$400.00	\$0.00	\$400.00	\$400.00	\$400.00	#DIV/0!
10.2134.112.03.0	Salaries, Nurse	\$83,482.24	\$56,618.00	\$60,480.00	\$63,077.00	\$63,077.00	\$2,597.00	4.29%
10.2134.112.04.0	Salaries, Nurse	\$117,167.37	\$122,390.74	\$126,725.42	\$135,082.00	\$135,082.00	\$8,356.58	6.59%
10.2134.128.00.0	Sub Nurse-SAU Directed	\$32,867.12	\$34,106.80	\$34,217.50	\$29,016.44	\$29,016.44	-\$5,201.06	-15.20%
10.2134.430.03.0	Equipment Repair, Nurse	\$0.00	\$79.00	\$159.00	\$159.00	\$159.00	\$0.00	0.00%
10.2134.430.04.0	Equipment Repair, Nurse	\$0.00	\$79.00	\$100.00	\$100.00	\$100.00	\$0.00	0.00%
10.2134.612.03.0	Field Trip Health Supplies	\$0.00	\$0.00	\$600.00	\$600.00	\$600.00	\$0.00	0.00%
10.2134.612.04.0	Field Trip Health Supplies	\$0.00	\$0.00	\$600.00	\$600.00	\$600.00	\$0.00	0.00%
10.2134.614.03.0	Expendable Supplies, Nurse	\$1,504.45	\$1,688.21	\$1,800.00	\$2,006.54	\$2,006.54	\$206.54	11.47%
10.2134.614.04.0	Expendable Supplies, Nurse	\$2,646.89	\$1,675.82	\$3,300.00	\$3,700.00	\$3,700.00	\$400.00	12.12%
10.2134.730.04.0	Addl Equip	\$0.00	\$291.82	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
10.2134.737.03.0	Replacement Equipment, Nurse	\$0.00	\$0.00	\$177.00	\$623.58	\$623.58	\$446.58	252.31%
10.2142.111.03.0	Salaries, Psychologist	\$58,373.00	\$60,282.00	\$62,715.00	\$65,408.00	\$65,408.00	\$2,693.00	4.29%
10.2142.111.04.0	Salaries, Psychologist	\$85,134.00	\$85,773.00	\$58,665.00	\$79,694.00	\$79,694.00	\$21,029.00	35.85%
10.2142.351.03.0	Psycho-Ed Evals	\$387.72	\$380.27	\$4,000.00	\$4,000.00	\$4,000.00	\$0.00	0.00%
10.2142.351.04.0	Psycho-Ed Evals	\$0.00	\$0.00	\$10,000.00	\$9,000.00	\$9,000.00	-\$1,000.00	-10.00%
10.2143.615.03.0	Testing Matl, Psycho-Ed	\$0.00	\$1,262.48	\$1,380.00	\$1,380.00	\$1,380.00	\$0.00	0.00%
10.2143.615.04.0	Testing Matl, Psycho-Ed	\$326.70	\$1,150.00	\$1,500.00	\$1,500.00	\$1,500.00	\$0.00	0.00%
10.2144.111.04.0	Salaries, Psycho Therapy	\$145,706.26	\$150,441.00	\$154,954.23	\$164,523.00	\$164,523.00	\$9,568.77	6.18%
10.2144.614.04.0	Teach Mats/psychothep	\$0.00	\$0.00	\$200.00	\$300.00	\$300.00	\$100.00	50.00%

Account	Description	FY21 Actual	FY22 Actual	FY23 Budget	Round 3.0	Round 4.1	\$ Diff	% Diff
10.2152.390.03.0	Contracted Speech Services	\$17,961.01	\$89,893.50	\$100,676.80	\$111,500.00	\$111,500.00	\$10,823.20	10.75%
10.2152.390.04.0	Contracted Speech Services	\$25,869.60	\$145,395.00	\$154,483.92	\$168,200.00	\$168,200.00	\$13,716.08	8.88%
10.2152.614.03.0	Testing Mat, Speech	\$333.14	\$337.70	\$500.00	\$500.00	\$500.00	\$0.00	0.00%
10.2152.614.04.0	Testing Mat, Speech	\$0.00	\$0.00	\$400.00	\$400.00	\$400.00	\$0.00	0.00%
10.2152.615.03.0	Teaching Mat, Speech	\$349.94	\$49.95	\$698.00	\$798.00	\$798.00	\$100.00	14.33%
10.2152.615.04.0	Teaching Mat, Speech	\$189.77	\$47.00	\$500.00	\$500.00	\$500.00	\$0.00	0.00%
10.2159.330.03.0	Vision/Hearing Consulting	\$3,134.07	\$2,768.52	\$6,332.25	\$62,615.00	\$62,615.00	\$56,282.75	888.83%
10.2159.330.04.0	Vision/Hearing Consulting	\$707.00	\$2,861.73	\$6,505.75	\$8,000.00	\$8,000.00	\$1,494.25	22.97%
10.2162.330.03.0	Physical Therapy	\$0.00	\$0.00	\$1,000.00	\$1,000.00	\$1,000.00	\$0.00	0.00%
10.2162.330.04.0	Physical Therapy	\$3,600.00	\$3,234.00	\$4,200.00	\$4,200.00	\$4,200.00	\$0.00	0.00%
10.2163.330.03.0	Occupational Therapy	\$0.00	\$38,916.00	\$28,000.00	\$32,500.00	\$32,500.00	\$4,500.00	16.07%
10.2163.330.04.0	Occupational Therapy	\$0.00	\$28,764.00	\$41,500.00	\$50,000.00	\$50,000.00	\$8,500.00	20.48%
10.2163.613.03.0	Testing Materials-Occupational Therap	\$0.00	\$0.00	\$225.00	\$225.00	\$225.00	\$0.00	0.00%
10.2163.613.04.0	Testing Materials-Occupational Therap	\$0.00	\$0.00	\$250.00	\$250.00	\$250.00	\$0.00	0.00%
10.2163.615.03.0	Teaching Materials-Occupational Ther	\$48.00	\$334.29	\$370.00	\$1,250.00	\$1,250.00	\$880.00	237.84%
10.2163.615.04.0	Teaching Mat, Occupational Therapy	\$44.97	\$0.00	\$350.00	\$350.00	\$350.00	\$0.00	0.00%
10.2180.301.00.0	Medicaid Billing	\$11,039.87	\$9,421.16	\$8,000.00	\$10,133.00	\$10,133.00	\$2,133.00	26.66%
10.2192.111.00.0	Salary, BCBA	\$32,856.95	\$29,360.41	\$31,320.67	\$19,424.26	\$19,424.26	-\$11,896.41	-37.98%
		\$1,319,684.41	\$1,582,990.13	\$1,721,080.94	\$1,884,284.50	\$1,884,284.50	\$163,203.56	9.48%

10.2200.110.00.0	Negt. Support Staff Increases	\$0.00	\$0.00	\$1,400.00	\$0.00	\$0.00	-\$1,400.00	-100.00%
10.2210.112.04.0	Department Chair Stipends	\$28,800.00	\$29,014.40	\$29,450.24	\$29,965.44	\$29,965.44	\$515.20	1.75%
10.2210.113.03.0	After School Detention Duty	\$0.00	\$0.00	\$4,000.00	\$0.00	\$0.00	-\$4,000.00	-100.00%
10.2210.113.04.0	After School Detention Duty	\$0.00	\$2,142.50	\$0.00	\$3,500.00	\$3,500.00	\$3,500.00	#DIV/0!
10.2210.114.00.0	Professional Development Stipend-CBA	\$39,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
10.2210.115.00.0	New Hire Orientation Comm. Stipends	\$1,900.00	\$1,950.00	\$2,000.00	\$2,000.00	\$2,000.00	\$0.00	0.00%
10.2210.116.00.0	CPR/First Aid Training	-\$589.00	\$628.59	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
10.2210.117.03.0	Mentor Stipends	\$0.00	\$1,897.42	\$1,500.00	\$1,800.00	\$1,800.00	\$300.00	20.00%
10.2210.117.04.0	Mentor Stipends	\$2,200.00	\$1,800.00	\$2,250.00	\$2,250.00	\$2,250.00	\$0.00	0.00%
10.2210.240.03.0	Staff Reimburse, HBMS Hessa	\$1,000.00	\$0.00	\$2,000.00	\$1,500.00	\$1,500.00	-\$500.00	-25.00%
10.2210.240.04.0	Staff Reimburse, HBHS Hessa	\$1,801.00	\$1,260.00	\$2,500.00	\$2,500.00	\$2,500.00	\$0.00	0.00%
10.2210.241.03.0	Staff Reimburse, HBMS Teachers	\$17,982.71	\$15,576.15	\$30,000.00	\$26,000.00	\$26,000.00	-\$4,000.00	-13.33%
10.2210.241.04.0	Staff Reimburse, HBHS Teachers	\$41,494.36	\$29,237.41	\$75,000.00	\$65,000.00	\$65,000.00	-\$10,000.00	-13.33%
10.2210.242.03.0	Staff Development	\$125.00	\$112.62	\$2,000.00	\$1,000.00	\$1,000.00	-\$1,000.00	-50.00%
10.2210.242.04.0	Staff Development	\$125.00	\$759.33	\$4,000.00	\$3,000.00	\$3,000.00	-\$1,000.00	-25.00%
10.2210.243.04.0	Prof Development-Database Services	\$0.00	\$580.96	\$4,500.00	\$4,500.00	\$4,500.00	\$0.00	0.00%
10.2210.244.03.0	Prof Development, HBMS AHP	\$0.00	\$0.00	\$200.00	\$200.00	\$200.00	\$0.00	0.00%
10.2210.244.04.0	Prof Development, HBHS AHP	\$3,110.39	\$330.00	\$3,000.00	\$3,000.00	\$3,000.00	\$0.00	0.00%
10.2210.245.00.0	SAU Wide PD Activities	\$941.61	\$3,657.41	\$3,500.00	\$4,000.00	\$4,000.00	\$500.00	14.29%
10.2210.245.03.0	Prof Develop-Admin/Non-Union	\$3,368.00	\$416.35	\$6,000.00	\$5,000.00	\$5,000.00	-\$1,000.00	-16.67%

Account	Description	FY21 Actual	FY22 Actual	FY23 Budget	Round 3.0	Round 4.1	\$ Diff	% Diff
10.2210.245.04.0	Prof Develop-Admin/Non-Union	\$2,960.13	\$7,036.96	\$6,000.00	\$6,000.00	\$6,000.00	\$0.00	0.00%
10.2210.246.00.0	Professional Development-IT	\$0.00	\$933.38	\$600.00	\$600.00	\$600.00	\$0.00	0.00%
10.2210.247.00.0	Professional Development-F/S Mgr	\$0.00	\$0.00	\$2,000.00	\$2,000.00	\$2,000.00	\$0.00	0.00%
10.2210.612.00.0	New Hire Orientation	\$1,265.79	\$1,371.98	\$1,500.00	\$2,000.00	\$2,000.00	\$500.00	33.33%
10.2210.641.03.0	Professional Books	\$0.00	\$93.08	\$200.00	\$200.00	\$200.00	\$0.00	0.00%
10.2222.112.03.0	Salaries, Library/Media Specialist	\$64,193.00	\$66,291.00	\$68,968.00	\$72,898.00	\$72,898.00	\$3,930.00	5.70%
10.2222.112.04.0	Salaries, Library/Media Specialist	\$80,470.00	\$81,074.00	\$82,290.00	\$83,730.00	\$83,730.00	\$1,440.00	1.75%
10.2222.113.04.0	Salaries, Library Media Asst	\$0.00	\$15,634.08	\$15,518.25	\$16,056.90	\$16,056.90	\$538.65	3.47%
10.2222.430.03.0	Equipment Repair, Library	\$0.00	\$0.00	\$100.00	\$100.00	\$100.00	\$0.00	0.00%
10.2222.430.04.0	Equipment Repair, Library	\$1,892.49	\$0.00	\$1,600.00	\$1,275.00	\$1,275.00	-\$325.00	-20.31%
10.2222.614.03.0	Expendable Supplies, Library	\$602.76	\$619.51	\$650.00	\$650.00	\$650.00	\$0.00	0.00%
10.2222.614.04.0	Expendable Supplies, Library	\$1,094.63	\$2,105.92	\$1,200.00	\$1,200.00	\$1,200.00	\$0.00	0.00%
10.2222.615.04.0	Teaching Materials, Library	\$283.88	\$0.00	\$550.00	\$550.00	\$550.00	\$0.00	0.00%
10.2222.641.03.0	Books and Media, Library	\$3,951.37	\$2,482.38	\$5,650.00	\$5,650.00	\$5,650.00	\$0.00	0.00%
10.2222.641.04.0	Books and Media, Library	\$10,287.92	\$10,737.34	\$11,100.00	\$11,600.00	\$11,600.00	\$500.00	4.50%
10.2222.643.03.0	Online Resources, Library	\$5,293.47	\$6,010.85	\$6,360.85	\$7,000.00	\$7,000.00	\$639.15	10.05%
10.2222.643.04.0	Online Resources, Library	\$13,529.87	\$15,991.17	\$15,500.00	\$17,500.00	\$17,500.00	\$2,000.00	12.90%
10.2222.649.03.0	Publications, Library	\$611.00	\$488.54	\$950.00	\$900.00	\$900.00	-\$50.00	-5.26%
10.2222.649.04.0	Publications, Library	\$750.00	\$0.00	\$1,000.00	\$625.00	\$625.00	-\$375.00	-37.50%
10.2222.733.03.0	Addl Equipment, Library	\$1,450.66	\$1,170.45	\$1,000.00	\$1,000.00	\$1,000.00	\$0.00	0.00%
10.2222.733.04.0	Addl Equipment, Library	\$0.00	\$0.00	\$35.00	\$35.00	\$35.00	\$0.00	0.00%
10.2222.737.03.0	Replacement Equipment	\$0.00	\$0.00	\$200.00	\$200.00	\$200.00	\$0.00	0.00%
10.2222.737.04.0	Replacement Equipment	\$139.90	\$0.00	\$350.00	\$350.00	\$350.00	\$0.00	0.00%
10.2222.810.04.0	Fees, Library	\$25.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
10.2225.112.03.0	Salaries, IT Specialists	\$44,115.01	\$34,203.84	\$51,487.51	\$68,003.36	\$68,003.36	\$16,515.85	32.08%
10.2225.112.04.0	Salaries, IT Specialists	\$47,348.07	\$36,475.92	\$75,144.51	\$72,688.00	\$72,688.00	-\$2,456.51	-3.27%
10.2225.116.00.0	Salary, Network Manager	\$0.00	\$74,084.41	\$35,000.00	\$43,470.00	\$43,470.00	\$8,470.00	24.20%
10.2225.434.03.0	Computer Repairs-IT Dept.	\$240.86	\$352.68	\$1,500.00	\$1,500.00	\$1,500.00	\$0.00	0.00%
10.2225.434.04.0	Computer Repairs-IT Dept	\$1,208.26	\$1,399.81	\$2,500.00	\$2,500.00	\$2,500.00	\$0.00	0.00%
10.2225.531.00.0	Phone-Contract-Network Mgr	\$0.00	\$300.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
10.2225.580.00.0	Travel	\$0.00	\$300.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
10.2225.614.03.0	Techonogy Supplies-IT Dept	\$1,624.33	\$1,913.53	\$2,000.00	\$2,000.00	\$2,000.00	\$0.00	0.00%
10.2225.614.04.0	Technology Supplies-IT Dept	\$2,756.94	\$3,382.83	\$3,000.00	\$3,000.00	\$3,000.00	\$0.00	0.00%
10.2225.615.03.0	Instruction Specific IT Supplies/Repairs	\$20.39	\$69.95	\$900.00	\$900.00	\$900.00	\$0.00	0.00%
10.2225.615.04.0	Instruction Specific IT Supplies/Repairs	\$114.00	\$237.90	\$1,500.00	\$1,500.00	\$1,500.00	\$0.00	0.00%
10.2225.730.00.0	Storage, IT	\$0.00	\$0.00	\$4,000.00	\$4,000.00	\$4,000.00	\$0.00	0.00%
10.2225.733.03.0	Cameras-Safety	\$1,934.62	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
10.2225.733.04.0	Cameras-Safety	\$16,526.73	\$812.38	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
10.2225.734.03.0	Additional Computer Equipment	\$12,107.70	\$6,703.94	\$600.00	\$0.00	\$0.00	-\$600.00	-100.00%
10.2225.734.04.0	Additional Computer Equipment	\$69,306.39	\$108,851.73	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!

Account	Description	FY21 Actual	FY22 Actual	FY23 Budget	Round 3.0	Round 4.1	\$ Diff	% Diff
10.2225.738.03.0	Replacement Computer Equipment	\$25,683.72	\$46,445.73	\$32,100.00	\$112,800.00	\$112,800.00	\$80,700.00	251.40%
10.2225.738.04.0	Replacement Computer Equipment	\$37,322.14	\$62,242.37	\$26,850.00	\$59,520.00	\$59,520.00	\$32,670.00	121.68%
		\$590,370.10	\$679,180.80	\$633,204.36	\$759,216.70	\$759,216.70	\$126,012.34	19.90%

10.2310.110.00.0	School Board Stipends	\$3,300.00	\$3,300.00	\$3,300.00	\$3,300.00	\$3,300.00	\$0.00	0.00%
10.2310.302.00.0	Budget Committee Secretary	\$1,315.00	\$1,018.00	\$1,500.00	\$1,500.00	\$1,500.00	\$0.00	0.00%
10.2310.540.00.0	Advertising	\$2,176.62	\$6,610.68	\$2,800.00	\$7,800.00	\$7,800.00	\$5,000.00	178.57%
10.2310.614.00.0	School Board Expenses	\$789.98	\$568.50	\$900.00	\$700.00	\$700.00	-\$200.00	-22.22%
10.2310.810.00.0	Fees, School Board	\$5,662.12	\$4,962.12	\$6,700.00	\$5,500.00	\$5,500.00	-\$1,200.00	-17.91%
10.2310.840.00.0	Contingency	\$0.00	\$0.00	\$0.00	\$125,000.00	\$125,000.00	\$125,000.00	#DIV/0!
10.2311.301.00.0	Public Hear/district Mtg Exp	\$14,187.82	\$6,720.03	\$14,000.00	\$9,800.00	\$9,800.00	-\$4,200.00	-30.00%
10.2311.730.00.0	Equipment-Streaming	\$0.00	\$10,865.92	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
10.2312.301.00.0	School Board Secretary	\$2,855.00	\$2,924.50	\$3,000.00	\$3,100.00	\$3,100.00	\$100.00	3.33%
10.2313.110.00.0	District Treasurer Stipend	\$1,000.00	\$1,000.00	\$1,000.00	\$1,000.00	\$1,000.00	\$0.00	0.00%
10.2316.301.00.0	Negotiations	\$9,922.50	\$2,159.00	\$1,500.00	\$10,000.00	\$10,000.00	\$8,500.00	566.67%
10.2317.301.00.0	Audit	\$12,000.00	\$14,000.00	\$12,600.00	\$12,600.00	\$12,600.00	\$0.00	0.00%
10.2318.301.00.0	Legal Services	\$31,159.06	\$35,148.83	\$41,500.00	\$44,000.00	\$44,000.00	\$2,500.00	6.02%
10.2320.310.00.0	Sau Assessment	\$910,255.08	\$997,899.00	\$1,070,947.00	\$1,140,822.00	\$1,140,822.00	\$69,875.00	6.52%
		\$994,623.18	\$1,087,176.58	\$1,159,747.00	\$1,365,122.00	\$1,365,122.00	\$205,375.00	17.71%

10.2400.110.00.0	Negt. Support Staff Increases	\$0.00	\$0.00	\$6,813.67	\$0.00	\$0.00	-\$6,813.67	-100.00%
10.2400.110.03.0	Salaries, Administrators	\$202,556.00	\$200,758.00	\$202,660.74	\$204,019.00	\$204,019.00	\$1,358.26	0.67%
10.2400.110.04.0	Salaries, Administrators	\$336,335.24	\$333,746.09	\$318,792.86	\$335,545.00	\$335,545.00	\$16,752.14	5.25%
10.2400.111.04.0	Graduation Tech Services	\$0.00	\$250.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
10.2400.115.03.0	Salaries, Secretaries	\$83,337.15	\$70,824.23	\$86,266.80	\$87,491.52	\$87,491.52	\$1,224.72	1.42%
10.2400.115.04.0	Salaries, Secretaries	\$109,244.34	\$103,897.20	\$100,843.92	\$116,334.56	\$116,334.56	\$15,490.64	15.36%
10.2400.118.00.0	USDA Wellness Coordinator	\$0.00	\$500.00	\$1,000.00	\$1,000.00	\$1,000.00	\$0.00	0.00%
10.2400.125.00.0	Temporary IT Employees	\$0.00	\$7,780.96	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
10.2400.125.00.0	Temporary IT Employees	\$360.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
10.2400.300.00.0	Prof Services-Strategic Planning	\$2,499.62	\$2,650.11	\$12,000.00	\$12,000.00	\$12,000.00	\$0.00	0.00%
10.2400.332.00.0	Consulting Services	\$1,452.50	\$0.00	\$5,000.00	\$5,000.00	\$5,000.00	\$0.00	0.00%
10.2400.340.03.0	Print Management	\$1,894.20	\$2,107.18	\$2,300.00	\$2,300.00	\$2,300.00	\$0.00	0.00%
10.2400.340.04.0	Print Management	\$2,753.12	\$2,753.11	\$3,100.00	\$3,100.00	\$3,100.00	\$0.00	0.00%
10.2400.441.03.0	Postage Machine Lease	\$828.48	\$828.48	\$828.48	\$828.48	\$828.48	\$0.00	0.00%
10.2400.441.04.0	Postage Machine Lease	\$764.16	\$764.16	\$764.16	\$764.16	\$764.16	\$0.00	0.00%
10.2400.442.03.0	Copier Lease	\$4,861.00	\$6,075.50	\$6,215.00	\$4,574.00	\$4,574.00	-\$1,641.00	-26.40%
10.2400.442.04.0	Copier Lease	\$6,586.00	\$4,474.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
10.2400.443.03.0	Copier Overages	\$168.00	\$373.27	\$675.00	\$675.00	\$675.00	\$0.00	0.00%
10.2400.443.04.0	Copier Overages	\$1,215.84	\$1,497.38	\$1,300.00	\$1,700.00	\$1,700.00	\$400.00	30.77%
10.2400.490.03.0	Service Agreements	\$5,762.89	\$5,323.17	\$7,400.00	\$6,200.00	\$6,200.00	-\$1,200.00	-16.22%

Account	Description	FY21 Actual	FY22 Actual	FY23 Budget	Round 3.0	Round 4.1	\$ Diff	% Diff
10.2400.490.04.0	Service Agreements	\$15,326.37	\$15,844.73	\$18,000.00	\$18,000.00	\$18,000.00	\$0.00	0.00%
10.2400.530.03.0	Phone-Contract-Admin	\$3,400.00	\$3,300.00	\$3,400.00	\$3,400.00	\$3,400.00	\$0.00	0.00%
10.2400.530.04.0	Phone-Contract-Admin	\$6,000.00	\$4,700.00	\$6,000.00	\$4,800.00	\$4,800.00	-\$1,200.00	-20.00%
10.2400.531.03.0	Telephone- building	\$11,541.97	\$11,171.48	\$12,000.00	\$12,500.00	\$12,500.00	\$500.00	4.17%
10.2400.531.04.0	Telephone- building	\$12,248.94	\$10,941.52	\$13,000.00	\$12,500.00	\$12,500.00	-\$500.00	-3.85%
10.2400.532.00.0	Network Services	\$33,606.95	\$34,396.63	\$35,000.00	\$40,000.00	\$40,000.00	\$5,000.00	14.29%
10.2400.534.03.0	Postage	\$883.91	\$639.47	\$1,300.00	\$1,000.00	\$1,000.00	-\$300.00	-23.08%
10.2400.534.04.0	Postage	\$2,949.67	\$4,781.86	\$3,500.00	\$5,000.00	\$5,000.00	\$1,500.00	42.86%
10.2400.550.03.0	Printing	\$185.00	\$478.00	\$300.00	\$600.00	\$600.00	\$300.00	100.00%
10.2400.550.04.0	Printing	\$422.00	\$1,475.55	\$600.00	\$1,500.00	\$1,500.00	\$900.00	150.00%
10.2400.581.03.0	Travel-Union Staff Mileage	\$0.00	\$0.00	\$200.00	\$200.00	\$200.00	\$0.00	0.00%
10.2400.581.04.0	Travel-Union Staff Mileage	\$0.00	\$71.14	\$200.00	\$200.00	\$200.00	\$0.00	0.00%
10.2400.600.03.0	Hospitality	\$0.00	\$256.62	\$300.00	\$500.00	\$500.00	\$200.00	66.67%
10.2400.600.04.0	Hospitality	\$475.43	\$1,310.76	\$1,000.00	\$1,500.00	\$1,500.00	\$500.00	50.00%
10.2400.650.00.0	Support Contracts/Hosting Services	\$140,116.13	\$146,079.67	\$220,277.21	\$220,277.21	\$220,277.21	\$0.00	0.00%
10.2400.653.00.0	Consulting Services	\$343.74	\$0.00	\$6,000.00	\$6,000.00	\$6,000.00	\$0.00	0.00%
10.2400.658.00.0	Site Licensing	\$9,999.85	\$9,999.85	\$11,000.00	\$11,000.00	\$11,000.00	\$0.00	0.00%
10.2400.737.00.0	Replacement Equipment	\$0.00	\$16,245.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
10.2400.801.04.0	Graduation Expenses	\$11,323.66	\$11,852.49	\$13,580.00	\$13,750.00	\$13,750.00	\$170.00	1.25%
10.2400.810.00.0	Dues-SAU-Wide	\$113.34	\$113.34	\$120.00	\$120.00	\$120.00	\$0.00	0.00%
10.2400.810.03.0	Dues	\$465.00	\$1,060.00	\$550.00	\$810.00	\$810.00	\$260.00	47.27%
10.2400.810.04.0	Dues	\$4,125.00	\$4,460.00	\$5,540.00	\$5,540.00	\$5,540.00	\$0.00	0.00%
10.2400.899.03.0	HBMS-FY New Items	\$0.00	\$0.00	\$0.00	\$83,060.00	\$83,060.00	\$83,060.00	#DIV/0!
10.2400.899.04.0	HBHS-FY New Items	\$0.00	\$0.00	\$0.00	\$411,261.00	\$411,261.00	\$411,261.00	#DIV/0!
10.2515.892.00.0	Food Service Bad Debt Expense	\$124.58	\$2,189.29	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
		\$1,014,270.08	\$1,025,970.24	\$1,107,827.84	\$1,635,049.93	\$1,635,049.93	\$527,222.09	47.59%

10.2600.110.00.0	Negt. Support Staff Increases	\$0.00	\$0.00	\$18,725.71	\$0.00	\$0.00	-\$18,725.71	-100.00%
10.2600.116.03.0	Salaries, Maintenance	\$167,981.83	\$170,313.32	\$205,187.45	\$204,558.10	\$204,558.10	-\$629.35	-0.31%
10.2600.116.04.0	Salaries, Maintenance	\$284,677.09	\$292,415.03	\$330,436.28	\$330,728.76	\$330,728.76	\$292.48	0.09%
10.2600.119.00.0	Facilities Specialist	\$0.00	\$21,697.89	\$24,538.72	\$34,201.44	\$34,201.44	\$9,662.72	39.38%
10.2600.130.03.0	Maintenance Overtime	\$2,370.14	\$9,937.35	\$9,700.00	\$11,000.00	\$11,000.00	\$1,300.00	13.40%
10.2600.130.04.0	Maintenance Overtime	\$2,987.74	\$6,581.73	\$9,700.00	\$9,000.00	\$9,000.00	-\$700.00	-7.22%
10.2600.330.00.0	Contracted Services	\$1,596.50	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
10.2600.391.03.0	Inspections	\$10,199.17	\$5,241.83	\$7,600.00	\$6,200.00	\$6,200.00	-\$1,400.00	-18.42%
10.2600.391.04.0	Inspections	\$9,226.92	\$6,590.25	\$10,050.00	\$8,100.00	\$8,100.00	-\$1,950.00	-19.40%
10.2600.402.03.0	Pest Control	\$0.00	\$0.00	\$500.00	\$500.00	\$500.00	\$0.00	0.00%
10.2600.402.04.0	Pest Control	\$0.00	\$0.00	\$500.00	\$500.00	\$500.00	\$0.00	0.00%
10.2600.411.03.0	Water System Maintenance	\$0.00	\$0.00	\$800.00	\$500.00	\$500.00	-\$300.00	-37.50%
10.2600.411.04.0	Water System Maintenance	\$1,914.33	\$2,459.03	\$3,000.00	\$3,000.00	\$3,000.00	\$0.00	0.00%

Account	Description	FY21 Actual	FY22 Actual	FY23 Budget	Round 3.0	Round 4.1	\$ Diff	% Diff
10.2600.413.03.0	Regular Water Testing	\$1,680.00	\$1,395.00	\$1,800.00	\$1,800.00	\$1,800.00	\$0.00	0.00%
10.2600.413.04.0	Regular Water Testing	\$4,320.00	\$3,767.50	\$4,500.00	\$4,200.00	\$4,200.00	-\$300.00	-6.67%
10.2600.414.03.0	SB247 Water Testing	\$0.00	\$75.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
10.2600.414.04.0	SB247 Water Testing	\$0.00	\$100.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
10.2600.421.03.0	Trash Removal	\$9,023.38	\$11,271.91	\$10,000.00	\$12,500.00	\$12,500.00	\$2,500.00	25.00%
10.2600.421.04.0	Trash Removal	\$20,664.98	\$23,590.18	\$21,000.00	\$26,000.00	\$26,000.00	\$5,000.00	23.81%
10.2600.422.03.0	Snow Removal	\$26,835.00	\$24,145.00	\$28,000.00	\$28,000.00	\$28,000.00	\$0.00	0.00%
10.2600.422.04.0	Snow Removal	\$53,275.00	\$45,760.00	\$56,000.00	\$56,000.00	\$56,000.00	\$0.00	0.00%
10.2600.424.03.0	Contracted Grounds/Mowing	\$16,878.00	\$16,877.22	\$19,000.00	\$19,000.00	\$19,000.00	\$0.00	0.00%
10.2600.424.04.0	Contracted Grounds/Mowing	\$26,032.00	\$29,395.00	\$27,000.00	\$32,000.00	\$32,000.00	\$5,000.00	18.52%
10.2600.430.03.0	Equipment Repair, Maintenance	\$879.74	\$0.00	\$3,000.00	\$1,500.00	\$1,500.00	-\$1,500.00	-50.00%
10.2600.430.04.0	Equipment Repair, Maintenance	\$1,497.44	\$1,607.60	\$1,800.00	\$1,800.00	\$1,800.00	\$0.00	0.00%
10.2600.431.03.0	Heating/ventilating Svcs	\$13,576.50	\$7,123.36	\$10,000.00	\$11,000.00	\$11,000.00	\$1,000.00	10.00%
10.2600.431.04.0	Heating/ventilation Svcs	\$14,569.87	\$8,029.51	\$15,000.00	\$12,000.00	\$12,000.00	-\$3,000.00	-20.00%
10.2600.432.03.0	Fire/alarm Svcs	\$730.00	\$1,375.00	\$2,000.00	\$1,800.00	\$1,800.00	-\$200.00	-10.00%
10.2600.432.04.0	Fire/alarm Svcs	\$4,258.80	\$5,704.99	\$4,000.00	\$4,000.00	\$4,000.00	\$0.00	0.00%
10.2600.433.03.0	Plumbing Maintenance	\$2,943.20	\$1,503.34	\$4,500.00	\$2,500.00	\$2,500.00	-\$2,000.00	-44.44%
10.2600.433.04.0	Plumbing Maintenance	\$1,271.00	\$3,745.00	\$3,500.00	\$4,000.00	\$4,000.00	\$500.00	14.29%
10.2600.434.03.0	Electrical Maintenance	\$3,116.96	\$0.00	\$5,000.00	\$4,000.00	\$4,000.00	-\$1,000.00	-20.00%
10.2600.434.04.0	Electrical Maintenance	\$589.50	\$1,827.56	\$4,000.00	\$3,500.00	\$3,500.00	-\$500.00	-12.50%
10.2600.436.03.0	Septic System Svcs	\$2,700.00	\$0.00	\$2,800.00	\$2,700.00	\$2,700.00	-\$100.00	-3.57%
10.2600.436.04.0	Septic System Svcs	\$3,840.00	\$0.00	\$3,900.00	\$3,500.00	\$3,500.00	-\$400.00	-10.26%
10.2600.437.03.0	Painting	\$406.97	\$0.00	\$1,000.00	\$500.00	\$500.00	-\$500.00	-50.00%
10.2600.437.04.0	Painting	\$534.23	\$68.95	\$1,000.00	\$500.00	\$500.00	-\$500.00	-50.00%
10.2600.438.03.0	Building Repairs	\$7,572.02	\$4,086.63	\$10,000.00	\$9,500.00	\$9,500.00	-\$500.00	-5.00%
10.2600.438.04.0	Building Repairs	\$679.40	\$4,010.78	\$10,000.00	\$9,500.00	\$9,500.00	-\$500.00	-5.00%
10.2600.439.03.0	General Maintenance	\$7,126.70	\$8,696.69	\$16,000.00	\$15,500.00	\$15,500.00	-\$500.00	-3.13%
10.2600.439.04.0	General Maintenance	\$8,021.87	\$12,131.22	\$17,000.00	\$16,500.00	\$16,500.00	-\$500.00	-2.94%
10.2600.490.03.0	Service Contracts	\$6,901.00	\$12,407.00	\$10,886.00	\$13,950.00	\$13,950.00	\$3,064.00	28.15%
10.2600.490.04.0	Service Contracts	\$19,061.73	\$22,295.86	\$20,336.00	\$24,200.00	\$24,200.00	\$3,864.00	19.00%
10.2600.520.00.0	Insurance Liability	\$61,691.00	\$50,173.10	\$72,195.00	\$78,693.00	\$78,693.00	\$6,498.00	9.00%
10.2600.531.00.0	Phone-Contract-FacSpec	\$0.00	\$237.50	\$600.00	\$300.00	\$300.00	-\$300.00	-50.00%
10.2600.580.00.0	Travel-Contract-FacSpec	\$0.00	\$237.50	\$600.00	\$300.00	\$300.00	-\$300.00	-50.00%
10.2600.580.03.0	Travel	\$180.16	\$0.00	\$250.00	\$200.00	\$200.00	-\$50.00	-20.00%
10.2600.580.04.0	Travel	\$0.00	\$0.00	\$250.00	\$250.00	\$250.00	\$0.00	0.00%
10.2600.614.00.0	Expendable Supplies	\$172.45	\$0.00	\$800.00	\$1,200.00	\$1,200.00	\$400.00	50.00%
10.2600.614.03.0	Expendable Supplies	\$13,808.45	\$14,346.08	\$15,000.00	\$17,000.00	\$17,000.00	\$2,000.00	13.33%
10.2600.614.04.0	Expendable Supplies	\$21,464.56	\$27,316.16	\$26,000.00	\$30,000.00	\$30,000.00	\$4,000.00	15.38%
10.2600.619.00.0	Covid-19 Response Supplies	\$61,079.59	\$16,554.61	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
10.2600.621.03.0	Utility Svcs Propane Gas	\$72.80	\$0.00	\$150.00	\$150.00	\$150.00	\$0.00	0.00%

Account	Description	FY21 Actual	FY22 Actual	FY23 Budget	Round 3.0	Round 4.1	\$ Diff	% Diff
10.2600.621.04.0	Utility Svcs Propane Gas	\$361.56	\$709.66	\$600.00	\$800.00	\$800.00	\$200.00	33.33%
10.2600.622.03.0	Utility Svcs Electric	\$74,749.66	\$87,566.73	\$80,000.00	\$96,000.00	\$96,000.00	\$16,000.00	20.00%
10.2600.622.04.0	Utility Svcs Electric	\$130,717.96	\$159,845.15	\$141,000.00	\$174,000.00	\$174,000.00	\$33,000.00	23.40%
10.2600.624.03.0	Utility Svcs Oil	\$36,184.74	\$55,041.73	\$55,000.00	\$60,000.00	\$60,000.00	\$5,000.00	9.09%
10.2600.624.04.0	Utility Svcs Oil	\$51,659.31	\$83,848.17	\$80,000.00	\$91,000.00	\$91,000.00	\$11,000.00	13.75%
10.2600.730.00.0	Truck, Maintenance	\$0.00	\$2,563.10	\$26,500.00	\$2,000.00	\$2,000.00	-\$24,500.00	-92.45%
10.2600.731.03.0	Additional Equipment	\$0.00	\$284.97	\$2,500.00	\$2,500.00	\$2,500.00	\$0.00	0.00%
10.2600.731.04.0	Additional Equipment	\$874.28	\$1,037.56	\$2,500.00	\$2,500.00	\$2,500.00	\$0.00	0.00%
10.2600.735.03.0	Replacement Equipment	\$4,174.07	\$3,252.77	\$4,000.00	\$5,500.00	\$5,500.00	\$1,500.00	37.50%
10.2600.735.04.0	Replacement Equipment	\$0.00	\$253.61	\$1,000.00	\$1,000.00	\$1,000.00	\$0.00	0.00%
10.2600.890.00.0	Board Approved Purchases	\$55,477.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
10.2600.893.00.0	HBMS-FY Bldg/Maint. Upgrades	\$76,527.96	\$40,283.25	\$89,250.00	\$0.00	\$0.00	-\$89,250.00	-100.00%
10.2600.894.00.0	HBHS-FY Bldg/Maint. Upgrades	\$108,619.12	\$59,347.50	\$179,500.00	\$0.00	\$0.00	-\$179,500.00	-100.00%
		\$1,437,753.68	\$1,369,125.88	\$1,711,455.16	\$1,493,631.30	\$1,493,631.30	-\$217,823.86	-12.73%

10.2700.510.03.0	Reg Ed-Transportation-Contract-Vendor	\$275,948.40	\$275,954.24	\$286,995.00	\$298,471.00	\$298,471.00	\$11,476.00	4.00%
10.2700.510.04.0	Reg Ed-Transportation-Contract-Vendor	\$275,948.40	\$275,954.34	\$286,995.00	\$298,471.00	\$298,471.00	\$11,476.00	4.00%
10.2700.626.03.0	Reg Ed-Gasoline/diesel Fuel-Vendor	\$14,595.64	\$33,527.18	\$22,000.00	\$37,000.00	\$37,000.00	\$15,000.00	68.18%
10.2700.626.04.0	Reg Ed-Gasoline/diesel Fuel-Vendor	\$14,596.16	\$33,527.23	\$22,000.00	\$37,000.00	\$37,000.00	\$15,000.00	68.18%
10.2721.510.03.0	Reg Ed Transportation-BH & Other	\$9,567.50	\$10,679.90	\$13,235.00	\$13,547.00	\$13,547.00	\$312.00	2.36%
10.2721.510.04.0	Reg Ed Transportation-BH & Other	\$9,567.50	\$9,745.50	\$15,235.00	\$14,547.00	\$14,547.00	-\$688.00	-4.52%
10.2722.430.00.0	Spec Ed Van Repairs/Maintenance	\$0.00	\$68.90	\$400.00	\$400.00	\$400.00	\$0.00	0.00%
10.2722.510.03.0	Spec Ed-Transportation-Vendor	\$45,906.80	\$37,602.66	\$168,728.00	\$178,228.00	\$178,228.00	\$9,500.00	5.63%
10.2722.510.04.0	Spec Ed-Transportation-Vendor	\$115,636.87	\$144,345.47	\$185,001.00	\$286,500.00	\$329,700.00	\$144,699.00	78.22%
10.2722.511.03.0	Spec Ed-Field Trips-Vendor	\$0.00	\$0.00	\$5,000.00	\$5,000.00	\$5,000.00	\$0.00	0.00%
10.2722.511.04.0	Spec Ed-Field Trips-Vendor	\$0.00	\$2,263.53	\$14,000.00	\$17,500.00	\$17,500.00	\$3,500.00	25.00%
10.2722.520.00.0	Spec Ed Van Insurance/Reg/Inspection	\$135.00	\$135.00	\$150.00	\$150.00	\$150.00	\$0.00	0.00%
10.2722.614.00.0	Spec Ed Van-Supplies/RSA Required Pur	\$114.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
10.2722.626.00.0	Spec Ed-Van Gas Card Purchases	\$0.00	\$1,543.61	\$2,000.00	\$2,000.00	\$2,000.00	\$0.00	0.00%
10.2723.122.04.0	Wages - Voc Ed Van Driver	\$31,596.28	\$49,984.85	\$56,280.72	\$55,160.00	\$55,160.00	-\$1,120.72	-1.99%
10.2723.430.00.0	Voc Ed Van Repairs/Maintenance	\$0.00	\$3,461.97	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
10.2723.510.04.0	Voc Ed Transportation-Vendor	\$868.95	\$53,267.60	\$35,000.00	\$50,000.00	\$50,000.00	\$15,000.00	42.86%
10.2723.614.00.0	Voc Ed Van-Supplies/RSA Required Pur	\$222.20	\$317.82	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
10.2723.626.00.0	Voc Ed Van Gas Card Purchases	\$3,019.39	\$6,531.07	\$5,000.00	\$7,500.00	\$7,500.00	\$2,500.00	50.00%
10.2723.628.00.0	Voc Ed Van Gas Card Purchases-Athlet	\$0.00	\$0.00	\$2,000.00	\$0.00	\$0.00	-\$2,000.00	-100.00%
		\$797,723.09	\$938,910.87	\$1,120,019.72	\$1,301,474.00	\$1,344,674.00	\$224,654.28	20.06%

10.2900.134.00.0	Health Insurance Opt Out	\$75,375.00	\$69,379.00	\$83,500.00	\$76,000.00	\$76,000.00	-\$7,500.00	-8.98%
10.2900.136.00.0	Longevity Bonus-Support	\$1,000.00	\$1,500.00	\$500.00	\$1,500.00	\$1,500.00	\$1,000.00	200.00%
10.2900.138.00.0	Retirement Benefit	\$48,908.15	\$0.00	\$154,699.54	\$154,699.54	\$51,908.44	-\$102,791.10	-66.45%

Account	Description	FY21 Actual	FY22 Actual	FY23 Budget	Round 3.0	Round 4.1	\$ Diff	% Diff
10.2900.211.00.0	Health Insurance	\$2,028,787.69	\$2,081,124.55	\$2,213,417.08	\$2,284,096.09	\$2,284,096.09	\$70,679.01	3.19%
10.2900.212.00.0	Dental Insurance	\$138,619.02	\$136,366.69	\$173,195.32	\$167,319.41	\$167,319.41	-\$5,875.91	-3.39%
10.2900.213.00.0	Life, Ltd, Ad&d	\$57,691.24	\$59,344.52	\$63,000.00	\$64,028.00	\$64,028.00	\$1,028.00	1.63%
10.2900.215.00.0	Flex Benefit	\$196.17	-\$2,200.66	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
10.2900.218.00.0	403(b) Matching	\$7,300.70	\$5,800.00	\$9,000.00	\$12,000.00	\$12,000.00	\$3,000.00	33.33%
10.2900.220.00.0	Fica	\$864,252.16	\$876,905.11	\$943,891.53	\$994,820.08	\$994,820.08	\$50,928.55	5.40%
10.2900.231.00.0	Employee Retirement	\$105,036.38	\$144,561.76	\$137,000.67	\$197,622.32	\$197,622.32	\$60,621.65	44.25%
10.2900.232.00.0	Teacher Retirement	\$1,629,261.60	\$1,953,866.69	\$2,102,018.19	\$2,034,292.45	\$2,034,292.45	-\$67,725.74	-3.22%
10.2900.250.00.0	Unemployment Compensation	\$9,938.07	\$2,739.37	\$9,985.00	\$9,778.00	\$9,778.00	-\$207.00	-2.07%
10.2900.260.00.0	Workmans Compensation	\$37,334.92	\$27,252.00	\$38,594.00	\$37,779.00	\$37,779.00	-\$815.00	-2.11%
10.2900.292.00.0	Shoe Allowance-Support Staff	\$262.79	\$470.95	\$600.00	\$600.00	\$600.00	\$0.00	0.00%
10.2900.610.00.0	ADA-Accommodations	\$76.38	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
		\$5,004,040.27	\$5,357,109.98	\$5,929,401.33	\$6,034,534.89	\$5,931,743.79	\$2,342.46	0.04%

10.4200.710.00.0	Site Improvements - FY	\$0.00	\$0.00	\$1.00	\$1.00	\$1.00	\$0.00	0.00%
10.4200.714.03.0	Site Improvements-Board Approved	\$0.00	\$0.00	\$0.00	\$1.00	\$1.00	\$1.00	#DIV/0!
10.4200.714.04.0	Site Improvements-Board Approved	\$0.00	\$0.00	\$0.00	\$1.00	\$1.00	\$1.00	#DIV/0!
		\$0.00	\$0.00	\$1.00	\$3.00	\$3.00	\$2.00	200.00%

10.4300.720.00.0	Architectural Fees	\$0.00	\$0.00	\$0.00	\$1.00	\$1.00	\$1.00	#DIV/0!
10.4300.720.04.0	Architectural Fees	\$0.00	\$1,262.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
10.4600.734.00.0	Auditorium Equipment	\$0.00	\$0.00	\$0.00	\$1.00	\$1.00	\$1.00	#DIV/0!
		\$0.00	\$1,262.00	\$0.00	\$2.00	\$2.00	\$2.00	#DIV/0!

10.5100.830.00.0	Interest-Bond	\$113,245.10	\$113,090.58	\$83,774.96	\$53,020.00	\$53,020.00	-\$30,754.96	-36.71%
10.5100.910.00.0	Principal-Bond	\$668,695.26	\$669,581.03	\$697,772.65	\$731,028.00	\$731,028.00	\$33,255.35	4.77%
10.5110.911.00.0	Principal-Vans Lease	\$12,522.35	\$13,188.19	\$13,889.44	\$0.00	\$0.00	-\$13,889.44	-100.00%
10.5110.912.00.0	Principal-HVAC Lease	\$0.00	\$0.00	\$159,382.41	\$156,358.46	\$156,358.46	-\$3,023.95	-1.90%
10.5120.831.00.0	Interest-Vans Lease	\$2,105.63	\$1,439.79	\$738.54	\$0.00	\$0.00	-\$738.54	-100.00%
	Boiler/LED Lease					\$364,000.00		
10.5120.832.00.0	Interest-HVAC Lease	\$0.00	\$0.00	\$76,088.59	\$77,748.13	\$77,748.13	\$1,659.54	2.18%
		\$796,568.34	\$797,299.59	\$1,031,646.59	\$1,018,154.59	\$1,382,154.59	-\$13,492.00	-1.31%

10.5221.930.00.0	Transfer To Food Service	\$0.00	\$400,000.00	\$400,000.00	\$400,000.00	\$400,000.00	\$0.00	0.00%
10.5222.930.00.0	Trnsfr To Special Revenue Fund	\$0.00	\$260,000.00	\$260,000.00	\$260,000.00	\$260,000.00	\$0.00	0.00%
10.5230.930.00.0	HESSA	\$0.00	\$0.00	\$0.00	\$162,006.00	\$162,006.00	\$162,006.00	#DIV/0!
10.5252.930.00.0	Transfer to Athletic Expendable Trust	\$40,390.39	\$0.20	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
10.5253.930.00.0	Transfer to Maintenance Expendable T	\$200,000.00	\$115,000.00	\$200,000.00	\$300,000.00	\$300,000.00	\$100,000.00	50.00%
10.5254.930.00.0	Transfer to Spec Ed Expendable Trust	\$25,000.00	\$0.00	\$25,000.00	\$25,000.00	\$25,000.00	\$0.00	0.00%
		\$265,390.39	\$775,000.20	\$885,000.00	\$1,147,006.00	\$1,147,006.00	\$262,006.00	29.61%

Account	Description	FY21 Actual	FY22 Actual	FY23 Budget	Round 3.0	Round 4.1	\$ Diff	% Diff
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Total		\$22,049,578.58	\$23,580,051.93	\$26,898,442.81	\$28,279,740.57	\$28,615,867.47	\$1,353,424.66	5.03%
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	FY23 Budget	FY24-RND 3.0	FY24-RND 4.1		
Operating Budget	\$25,602,495.81	\$26,526,912.57	\$26,499,039.47	\$896,543.66	3.50%
HESSA		\$86,727.00	\$86,727.00		
Add'l HESSA		\$75,279.00	\$75,279.00		
Contingency		\$125,000.00	\$125,000.00		
Maintenance Trust	\$200,000.00	\$300,000.00	\$300,000.00		
Special Ed Trust	\$25,000.00	\$25,000.00	\$25,000.00		
Boiler/LED Lease (10yr & 3.8%)			\$364,000.00		
SAU Budget	\$1,070,947.00	\$1,140,822.00	\$1,140,822.00		
	\$26,898,442.81	\$28,279,740.57	\$28,615,867.47	\$1,717,424.66	6.38%

Boiler/LED Lease (15yr and 5%)			\$291,272.00		
SAU Budget	\$1,070,947.00	\$1,140,822.00	\$1,140,822.00		
	\$26,898,442.81	\$28,279,740.57	\$28,543,139.47	\$1,644,696.66	6.11%

Operating Budget Final Guidance \$26,565,131.00
Diff \$66,091.53